

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 12:37:15

2. **Agency:** 024

3. **Bureau:** 40

4. **Name of this Investment:** USSS - IT Infrastructure (2011)

5. **Unique Project (Investment) Identifier:** 024-40-02-00-01-4053-00

6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Secret Service develops and maintains a robust and secure IT infrastructure to support its protective and investigative missions."The IT Infrastructure Program is the information and communication backbone of the Service. The program provides the enabling foundation for all mission-critical IT systems, supports the secure sharing of information within the organization, and provides direct access to critical external law enforcement systems. Approximately one third of the USSS infrastructure investment is voice and telephony, which supports the following operational program areas: Protective Tactical Telephone services, Protective Fixed Telephone services, Investigative Fixed Telephone services, Automated Telecommunications services, Secret Service HQ Voice Communications system, telephone and voice mail services provided by other governmental agencies in support of detailed or liaison Secret Service personnel, Cellular/Wireless Voice, and Nationwide Paging and Wireless Data.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? ***

- a. **If "yes," what was the date of this approval? ***

10. **Contact information of Program/Project Manager?**

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? ***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this

investment.

- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMI compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMI compliance area;
- Not a core financial system; does not need to comply with FFMI

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HSSS01-08-D-0002	FFP: Firm Fixed Price	Y	2008-03-11	2008-03-11	2012-09-30	\$40.0	*	*	*	*	*
HSHQDC-07-D-00022	FFP: Firm Fixed Price	Y	2008-10-01	2008-10-01	2013-12-21	\$5.1	*	*	*	*	*
GS-35F-0013J	FFP: Firm Fixed Price	Y	2006-05-01	2006-05-01	2010-09-30	\$6.1	*	*	*	*	*
GS00T01AHD0002	FFP: Firm Fixed Price	Y	2009-10-01	2009-10-01	2010-09-30	\$2.1	*	*	*	*	*
Multiple Contract Numbers	FFP: Firm Fixed Price	Y	2007-10-01	2007-10-01	2014-03-31	\$1.7	*	*	*	*	*
HSSS01-09-F-0028	FFP: Firm Fixed Price	Y	2009-10-01	2009-10-01	2010-09-30	\$3.6	*	*	*	*	*
HSSS01-09-M-0001, HSSS01-09-M-0012, HSSS01-09-M-0023	FFP: Firm Fixed Price	Y	2009-10-01	2009-10-01	2010-09-30	\$1.4	*	*	*	*	*
Multiple Contracts	FFP: Firm Fixed Price	Y	2009-10-01	2009-10-01	2010-09-30	\$1.3	*	*	*	*	*
TIRNO-02-Z-0009 HSSS01-09-F-0001	FFP: Firm Fixed Price	Y	2008-09-17	2008-10-01	2013-09-30	\$3.6	*	*	*	*	*
HSHQDC-06-D-00048	T&M: Time & Materials	Y	2009-03-31	2009-04-01	2014-03-31	\$4.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	
2008	Protect Critical Infrastructure	*	*	key asset and critical infrastructure protection.	100% effective protection of all key assets and critical infrastructure.	maintain 100% effective protection of all key assets and critical infrastructure.	100% target met	
2008	Strengthen and Unify DHS Operations and Management	*	*	average time between request and fulfillment.	(1)all initiated requests responded to within 16 hr; (2) latency (response time) not greater than 125 milliseconds;	(1)all initiated requests responded to within 16 hr; (2) latency (response time) not greater than 125 milliseconds;	request response rate 125 milliseconds	not >120 milliseconds
2009	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	establish baselines in fy09.	unknown; target will be defined in fy09	tbd to be reported at end of fy2009	
2010	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	fy09 result	90%	tbd to be reported at end of fy2010	
2010	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	fy09 results	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010	
2010	Strengthen and Unify DHS Operations and Management	*	*	reduction in average time between request and fulfillment	latency response time not >125 milliseconds	not >120 milliseconds	tbd to be reported at end of fy2010	
2010	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change	establish baselines in fy10	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				incidents (to maintain continuity of operations)			
2011	Protect Critical Infrastructure	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	0%	25%	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2010 actual	5% reduction from fy10 baselines	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	reduction in average time between request and fulfillment	fy10 result	not >115 milliseconds	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	fy10 result	unknown; target will be defined 3qfy10	tbd to be reported at end of fy2011
2012	Protect Critical Infrastructure	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	25%	30%	tbd to be reported at end of fy2012
2012	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is	tbd based on fy2011 actual	5% reduction from fy11 baselines	tbd to be reported at end of fy2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				modernized to be more resilient and user friendly).			
2012	Strengthen and Unify DHS Operations and Management	*	*	reduction in average time between request and fulfillment	fy11 result	not >110 milliseconds	tbd to be reported at end of fy2012
2012	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	fy11 result	unknown; target will be defined 3qfy11	tbd to be reported at end of fy2012
2013	Protect Critical Infrastructure	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	30%	35%	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2012 actual	5% reduction from fy12 baselines	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	reduction in average time between request and fulfillment	fy12 result	not >105 milliseconds	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	fy12 result	unknown; target will be defined 3qfy12	tbd to be reported at end of fy2013
2014	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to	fy13 result	unknown: target will be determined q3 fy13	tbd to be reported at end of fy2014

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				protect against system failure and ensure operational continuity)			
2014	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2013 actual	5% reduction from fy13 baselines	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	reduction in average time between request and fulfillment	fy13 result	not >100 milliseconds	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	fy13 result	unknown; target will be defined 3qfy13	tbd to be reported at end of fy2014

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Prior Year Sunk Costs	\$162.8	\$162.8	2001-10-01	2001-10-01	2008-11-30	2008-11-30	100.00%	100.00%
End User O&M 1st Q FY09	\$1.4	\$1.4	2008-10-01	2008-10-01	2008-12-31	2008-12-31	100.00%	100.00%
Mainframe and Server O&M 1st Q FY09	\$5.4	\$5.4	2008-10-01	2008-10-01	2008-12-31	2008-12-31	100.00%	100.00%
Telecomm/Network O&M 1st Q FY09	\$11.3	\$11.3	2008-10-01	2008-10-01	2008-12-31	2008-12-31	100.00%	100.00%
End User O&M 2nd Q FY09	\$0.2	\$0.2	2009-01-01	2009-01-01	2009-03-31	2009-03-31	100.00%	100.00%
Mainframe and Server O&M 2nd Q FY09	\$0.3	\$0.3	2009-01-01	2009-01-01	2009-03-31	2009-03-31	100.00%	100.00%
Telecomm/Network O&M 2nd Q FY09	\$3.1	\$3.1	2009-01-01	2009-01-01	2009-03-31	2009-03-31	100.00%	100.00%
End User O&M 3rd Q FY09	\$0.1	\$0.1	2009-04-01	2009-04-01	2009-06-30	2009-06-30	100.00%	100.00%
Mainframe and Server O&M 3rd Q FY09	\$0.2	\$0.2	2009-04-01	2009-04-01	2009-06-30	2009-06-30	100.00%	100.00%
Telecomm/Network O&M 3rd Q FY09	\$2.2	\$2.2	2009-04-01	2009-04-01	2009-06-30	2009-06-30	100.00%	100.00%
End User O&M 4th Q FY09	\$1.6	\$1.6	2009-07-01	2009-07-01	2009-09-30	2009-09-30	100.00%	100.00%
Mainframe and Server O&M 4th Q FY09	\$0.6	\$0.6	2009-07-01	2009-07-01	2009-09-30	2009-09-30	100.00%	100.00%
Telecomm/Network O&M 4th Q FY09	\$0.5	\$0.5	2009-07-01	2009-07-01	2009-09-30	2009-09-30	100.00%	100.00%
End User O&M 1st Q FY10	\$1.4	\$1.4	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
Mainframe and Server O&M 1st Q FY10	\$5.8	\$5.8	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
Telecomm/Network O&M 1st Q FY10	\$9.0	\$9.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
End User O&M 2nd Q FY10	\$0.7	\$0.7	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
Mainframe and Server O&M 2nd Q FY10	\$0.7	\$0.7	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
Telecomm/Network O&M 2nd Q FY10	\$5.9	\$5.9	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
End User O&M 3rd Q FY10	\$0.5	\$0.5	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
Mainframe and Server O&M 3rd Q FY10	\$0.3	\$0.3	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
Telecomm/Network O&M 3rd Q FY10	\$1.5	\$1.5	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
End User O&M 4th Q FY10	\$0.0	\$0.0	2010-07-01	2010-07-01	2010-09-30		0.00%	0.00%
Mainframe and Server O&M 4th Q FY10	\$0.1	\$0.0	2010-07-01	2010-07-01	2010-09-30		0.00%	0.00%
Telecomm/Network O&M 4th Q FY10	\$1.1	\$0.0	2010-07-01	2010-07-01	2010-09-30		0.00%	0.00%
End User O&M 1st Q FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
Mainframe and Server O&M 1st Q FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
Telecomm/Network O&M 1st Q FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
End User O&M 2nd Q FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
Mainframe and Server O&M 2nd Q FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
Telecomm/Network O&M 2nd Q FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
End User O&M 3rd Q FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%
Mainframe and Server O&M 3rd Q FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%
Telecomm/Network	*	*	2011-04-01		2011-06-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
work O&M 3rd Q FY11								
End User O&M 4th Q FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
Mainframe and Server O&M 4th Q FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
Telecomm/Network O&M 4th Q FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
End User O&M 1st Q FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
Mainframe and Server O&M 1st Q FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
Telecomm/Network O&M 1st Q FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
End User O&M 2nd Q FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
Mainframe and Server O&M 2nd Q FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
Telecomm/Network O&M 2nd Q FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
End User O&M 3rd Q FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
Mainframe and Server O&M 3rd Q FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
Telecomm/Network O&M 3rd Q FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
End User O&M 4th Q FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
Mainframe and Server O&M 4th Q FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
Telecomm/Network O&M 4th Q FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
End User O&M 1st Q FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%
Mainframe and Server O&M 1st Q	*	*	2012-10-01		2012-12-31		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY13								
Telecomm/Network O&M 1st Q FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%
End User O&M 2nd Q FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
Mainframe and Server O&M 2nd Q FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
Telecomm/Network O&M 2nd Q FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
End User O&M 3rd Q FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
Mainframe and Server O&M 3rd Q FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
Telecomm/Network O&M 3rd Q FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
End User O&M 4th Q FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
Mainframe and Server O&M 4th Q FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
Telecomm/Network O&M 4th Q FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
End User O&M 1st Q FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
Mainframe and Server O&M 1st Q FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
Telecomm/Network O&M 1st Q FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
End User O&M 2nd Q FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
Mainframe and Server O&M 2nd Q FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
Telecomm/Network O&M 2nd Q FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
End User O&M 3rd Q FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
Mainframe	*	*	2014-04-01		2014-06-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and Server O&M 3rd Q FY14								
Telecomm/Network O&M 3rd Q FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
End User O&M 4th Q FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
Mainframe and Server O&M 4th Q FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
Telecomm/Network O&M 4th Q FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
Working Capital Fund Contribution to DHS FY2008	\$1.3	\$1.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Working Capital Fund Contribution to DHS FY2009	\$2.4	\$2.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Working Capital Fund Contribution to DHS FY2010	\$3.1	\$1.5	2009-10-01	2009-10-01	2010-09-20		75.00%	75.00%
Working Capital Fund Contribution to DHS FY2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Working Capital Fund Contribution to DHS FY2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Working Capital Fund Contribution to DHS FY2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Working Capital Fund Contribution to DHS FY2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Data Center Migration FY2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Data Center Migration FY2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Data Center Migration FY2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Data Center Migration FY2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Data Center Migration FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Operations & Maintenance FY2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Operations & Maintenance FY2016	*	*	2015-10-01		2016-09-30		0.00%	0.00%

* - Indicates data is redacted.